



dr.jsmlm

Dr JS Moroka Local Municipality

2017-2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)


MR. B.S. MAHLANGU
MUNICIPAL MANAGER

DATE : 06/JUNE/2017


CLLR G.J. SKOSANA
EXECUTIVE MAYOR

DATE : 09/JUNE/2017

1. VISION and MISSION

VISION OF THE MUNICIPALITY

An effective, efficient public institution delivering quality, sustainable services to better the lives of people

MISSION OF THE MUNICIPALITY

Bettering the lives of its communities through: Sustainable Services Delivery; Provision of Sustainable Job Creation Opportunities and Public Participation

2. BACKGROUND

The SDBIP provides the vital link between the Mayor, Council and the Administration, and facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the outputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreement of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

3. LEGISLATIVE REQUIREMENTS

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1)(c)(ii) of the MFMA. In order to ensure good governance and accountability on the municipalities, the National Treasury, in terms of circular 13, indicates their preference for not prescribing other matters to be included in the SDBIP. The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process.

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**MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED
FOR EACH SOURCE AND EXPENDITURE (OPERATING AND
CAPITAL) EACH VOTE**

MP316 Dr J.S. Moreka - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue by Vote															
Vote 1 - EXECUTIVE AND COUNCIL													-	-	-
Vote 2 - FINANCE AND ADMIN	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	228 042	499 527	525 416	557 507
Vote 3 - COMMUNITY AND SOCIAL SERVICE	159	159	159	159	159	159	159	159	159	159	159	187	1 936	525	557
Vote 4 - PLANNING AND DEVELOPMENT	925	925	925	925	925	925	925	925	925	925	925	1 963	12 142	27 366	29 008
Vote 5 - SPORTS AND RECREATION													-	-	-
Vote 6 - ROADS TRANSPORT	162	162	162	162	162	162	162	162	162	162	162	170	1 955	7 500	7 950
Vote 7 - WASTE MANAGEMENT	101	101	101	101	101	101	101	101	101	101	101	465	1 570	2 515	2 666
Vote 8 - WASTE WATER MANAGEMENT	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	1 413	33 195	24 136	25 584
Vote 9 - PUBLIC SAFETY	494	494	494	494	494	494	494	494	494	494	494	532	5 967	500	530
Vote 10 - ELECTRICITY													-	-	-
Vote 11 - WATER CAPITAL PROJECTS													-	-	-
Total Revenue by Vote	29 411	29 411	29 411	29 411	29 411	29 411	29 411	29 411	29 411	29 411	29 411	232 772	556 292	587 957	623 802
Expenditure by Vote to be appropriated															
Vote 1 - EXECUTIVE AND COUNCIL	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	48 976	51 915	55 030
Vote 2 - FINANCE AND ADMIN	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	293 068	299 252	305 807
Vote 3 - COMMUNITY AND SOCIAL SERVICE	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	35 439	37 566	39 820
Vote 4 - PLANNING AND DEVELOPMENT	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	24 763	26 248	27 823
Vote 5 - SPORTS AND RECREATION													-	-	-
Vote 6 - ROADS TRANSPORT	684	684	684	684	684	684	684	684	684	684	684	684	8 209	8 702	9 224
Vote 7 - WASTE MANAGEMENT	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	14 099	14 945	15 842
Vote 8 - WASTE WATER MANAGEMENT	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	(608)	107 128	134 556	144 369
Vote 9 - PUBLIC SAFETY	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	29 710	31 493	33 382
Vote 10 - ELECTRICITY	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 988	59 865	63 456	67 264
Vote 11 - WATER CAPITAL PROJECTS													-	-	-
Total Expenditure by Vote	52 638	52 638	52 638	52 638	52 638	52 638	52 638	52 638	52 638	52 638	52 638	42 236	621 258	668 133	698 561
Surplus/(Deficit) before assoc.	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	190 536	(64 966)	(80 176)	(74 760)
Taxation													-	-	-
Attributable to minorities													-	-	-
Share of surplus/ (deficit) of associate													-	-	-
Surplus/(Deficit)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	190 536	(64 966)	(80 176)	(74 760)

Summary of operating expenditure by type

	2016/2017	2017/2018	2018/2019
OPERATING EXPENDITURE BY TYPE	BUDGET	BUDGET	BUDGET
EMPLOYEE COSTS	192 049 563	203 572 537	215 786 889
COUNCILLORS REMUNERATION	21 175 934	22 446 490	23 793 279
GENERAL EXPENSES	160 133 428	169 741 434	179 925 920
REPAIRS AND MAINTENANCE	40 810 000	43 258 600	45 854 116
CONTRIBUTION TO CAPITAL	17 089 000	18 114 340	19 201 200
TOTAL	431 257 925	457 133 401	484 561 405

OWN REVENUE BY SOURCE	ADJUSTED BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PROPERTY RATES	(25 000 000)	(27 366 000)	(29 007 960)	(30 748 438)
WATER & SANITATION	(35 000 000)	(24 136 000)	(25 584 160)	-27 119 210
WASTE	(3 590 000)	(2 515 000)	(2 665 900)	(2 825 854)
CEMETERY	(300 000)	(375 000)	(397 500)	(421 350)
FACILITIES	(150 000)	(150 000)	(159 000)	(168 540)
INTEREST ON INVESTMENT	(7 500 000)	(10 500 000)	(11 130 000)	(11 797 800)
INTEREST ON OUTSTANDING DEBTS	(5 000 000)	(2 500 000)	(2 650 000)	(3 000 000)
TRAFFIC FINES	(200 000)	(500 000)	(530 000)	(561 800)
MOTOR LICENSING	(5 000 000)	(7 500 000)	(7 950 000)	(8 427 000)
TRADING LICENCES	(50 000)	(100 000)	(106 000)	(112 360)
APPLIC FOR TRADING LICENCE	(10 000)	(10 000)	(10 600)	(11 236)
SUNDRY INCOME	(250 000)	-	-	-
APPLICATION FOR TENDER DEPOSIT	(500 000)	(750 000)	(795 000)	(842 700)
INTEREST ON TRADING LICENSE	(10 000)	(15 000)	(15 900)	(16 854)
UNALLOCATED DEPOSITS	(50 000)	(100 000)	(106 000)	(112 360)
ADVERTISING PREMEDIA	(15 000)	(15 000)	(15 900)	(16 854)
SALES OF STANDS	(500 000)	(30 000 000)	(31 800 000)	(33 708 000)
BUILDING PLAN FEES	(50 000)	(100 000)	(106 000)	(112 360)
PHOTO COPY	(15 000)	(25 000)	(26 500)	(28 090)
CLEARANCE CERTIFICATE	(7 500)	(15 000)	(15 900)	(16 854)
REGISTRATION PROPERTY TRANSFER	(30 000)	(25 000)	(26 500)	(28 090)
RENTAL OF STALLS	(5 000)	(2 500)	(2 650)	(2 809)
OTHER REVENUE	(1 998 000)	(10 000 000)	(10 600 000)	-9 625 319
TOTAL	(85 230 500)	(116 699 500)	(123 701 470)	(129 703 878)

**QUARTERLY PROJECTIONS OF SERVICE
DELIVERY TARGETS AND PERFORMANCE
INDICATORS FOR EACH VOTE**

MP316 Dr J.S. Moroka - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description R thousand	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Revenue by Vote																
Vote 1 - EXECUTIVE AND COUNCIL														-	-	
Vote 2 - FINANCE AND ADMIN	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	228 042	499 527	525 416	557 507
Vote 3 - COMMUNITY AND SOCIAL SERVICE	159	159	159	159	159	159	159	159	159	159	159	159	187	1 936	525	557
Vote 4 - PLANNING AND DEVELOPMENT	925	925	925	925	925	925	925	925	925	925	925	925	1 963	12 142	27 366	29 008
Vote 5 - SPORTS AND RECREATION																
Vote 6 - ROADS TRANSPORT	162	162	162	162	162	162	162	162	162	162	162	162	170	1 955	7 500	7 950
Vote 7 - WASTE MANAGEMENT	101	101	101	101	101	101	101	101	101	101	101	101	465	1 570	2 515	2 666
Vote 8 - WASTE WATER MANAGEMENT	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	1 413	33 195	24 136	25 584
Vote 9 - PUBLIC SAFETY	494	494	494	494	494	494	494	494	494	494	494	494	532	5 967	500	530
Vote 10 - ELECTRICITY													-	-	-	-
Vote 11 - WATER CAPITAL PROJECTS													-	-	-	-
Total Revenue by Vote	29 411	29 411	29 411	29 411	29 411	29 411	29 411	29 411	29 411	29 411	29 411	29 411	232 772	556 282	587 957	623 802
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Vote 1 - EXECUTIVE AND COUNCIL	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	48 976	51 915	55 030
Vote 2 - FINANCE AND ADMIN	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	293 068	299 252	305 807
Vote 3 - COMMUNITY AND SOCIAL SERVICE	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	35 439	37 566	39 820
Vote 4 - PLANNING AND DEVELOPMENT	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	24 763	26 248	27 823
Vote 5 - SPORTS AND RECREATION																
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Vote 8 - WASTE WATER MANAGEMENT	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	(508)	107 128	134 556	144 369
Vote 9 - PUBLIC SAFETY	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	29 710	31 493	33 382
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Surplus/(Deficit) before assoc.	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	190 536	(64 966)	(80 176)	(74 760)
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	(23 227)	190 536	(64 966)	(80 176)	(74 760)

**WARD INFORMATION FOR
EXPENDITURE AND SERVICE
DELIVERY**

SANITATION PROJECTS	WARD	SOURCE OF FUNDING	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Provision of CWB Toilets in the eastern cluster villages	1-16	MIG	7 201 000	10 500 000	12 000 000
Provision of CWB Toilets in the Western cluster villages	17-31	MIG	7 201 000	10 500 000	12 000 000
SUB-TOTAL			14 402 000	21 000 000	24 000 000
WATER PROJECTS		SOURCE OF FUNDING	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
DR JS Moroka fresh produce market	WARD 19	MIG	2 100 000	-	-
Upgrading of technical department stores office	DRJSMMLM	COUNCIL	2 000 000	-	-
Construction of Technical Office Boundary Wall and Security System	DRJSMMLM	COUNCIL	2 500 000	-	-
Upgrading of Nokaneng Stadium	DRJSMMLM	MIG	-	7 042 000	7 865 200
Construction of fences around Municipal cemeteries in the western cluster	DRJSMMLM	MIG	850 000	2 472 000	-
Construction of fences around Municipal cemeteries in the Eastern cluster	DRJSMMLM	MIG	850 000	3 180 000	-
SUB-TOTAL			8 300 000	12 694 000	7 865 200

**DETAILED CAPITAL WORKS PLAN
BROKEN DOWN BY WARD OVER
THREE YEARS**

WATER PROJECTS	WARD	SOURCE OF FUNDING	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fixing and Re-instating the Bloedfontein Bulk Supply System (Phase 2)	23,24,25	MIG	40 000 000	15 000 000	11 000 000
Mmamethlake Water Reticulation, Borehole equipping and Storage Tank	29	MIG	200 000	-	-
Upgrading Of Digwale Bulk line	15,16,17	MIG	600 000	-	-
Upgrading and extension of reticulation networks in the Bloedfontein Village Cluster (Allemandsdrift C)	18	MIG	9 000 000	7 000 000	-
Upgrading and extension of reticulation networks in the Bloedfontein Village Cluster (Senotlelo)	20	MIG	-	10 000 000	10 000 000
Upgrading and extension of reticulation networks in the Bloedfontein Village Cluster (Ga-Maria, Leftso & Leftsoane)	21,22	MIG	-	-	10 000 000
Upgrading and extension of reticulation networks in the Waalkraal Village Cluster (Makopanong)	2	MIG	6 000 000	4 000 000	-
Upgrading and extension of reticulation networks in the Waalkraal Village (Mogononong)	6	MIG	4 000 000	5 000 000	-
Upgrading and extension of reticulation networks in the Waalkraal Village (Ga-Phaahla, Siyabuswa, Meetsemadiba, Mabusabesale, Ga-Makola, Matshiding, Marothobolong, Dithabaneng & Maphotla)	1,3,4,5,6,10,11,12,13 & 14	MIG	-	5 000 000	8 000 000
Replacement of AC pipes in Siyabuswa	3,4,5,6	MIG	-	5 000 000	5 000 000
Upgrading and extension of reticulation network in the Kameelrivier sub system village cluster (Madubaduba)	19	MIG	8 000 000	10 000 000	4 000 000
Upgrading and extension of reticulation network in the Kameelrivier sub system village cluster (Mbhongo, Ga-morwe, Digwale, Pieteskraal, Libangeni, Mthambothini & Mabuyeni)	6,8,9,13,15,16 & 17	MIG	-	10 000 000	6 000 000
Basic Borehole Water Supply in the Mathanjanana Villages (Masobye)	31	MIG	6 000 000	10 000 000	8 000 000
Basic Borehole Water Supply in the Mathanjanana Villages (Katibane, Nokaneng, Mmamethlake & Phake)	25,27,29 & 30	MIG	-	5 000 000	-
Phake Water Reticulation	30	MIG	1 500 000	-	-
Seabe Water Reticulation	24,25	MIG	-	-	4 000 000
SUB-TOTAL			75 300 000	86 000 000	62 000 000

SANITATION PROJECTS	WARD	SOURCE OF FUNDING	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Provision of CWB Toilets in the eastern cluster villages	1-16	MIG	7 201 000	10 500 000	12 000 000
Provision of CWB Toilets in the Western cluster villages	17-31	MIG	7 201 000	10 500 000	12 000 000
SUB-TOTAL			14 402 000	21 000 000	24 000 000
FACILITIES PROJECTS		SOURCE OF FUNDING	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
DR JS Moroka fresh produce market	WARD 19	MIG	2 100 000	-	-
Upgrading of technical department stores office	DRJSMMLM	COUNCIL	2 000 000	-	-
Construction of Technical Office Boundary Wall and Security System	DRJSMMLM	COUNCIL	2 500 000	-	-
Upgrading of Nokaneng Stadium	DRJSMMLM	MIG	-	7 042 000	7 865 200
Construction of fences around Municipal cemeteries in the western cluster	DRJSMMLM	MIG	850 000	2 472 000	-
Construction of fences around Municipal cemeteries in the Eastern cluster	DRJSMMLM	MIG	850 000	3 180 000	-
SUB-TOTAL			8 300 000	12 694 000	7 865 200

ROADS PROJECTS	WARD	SOURCE OF FUNDING	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Upgrading of Roads and Stormwater in Libangeni (Libangeni Stormwater Drainage)	17	MIG	2 000 000	2 120 000	2 247 200
Upgrading of Makometsane Bus and Taxi Route	19	MIG	5 000 000	5 300 000	-
Upgrading of roads and Stormwater in Siyabuswa	1-5	MIG	4 500 000	7 420 000	7 865 200
Rehabilitation of Katjibane Bus and Taxi Route	27	MIG	5 000 000	5 000 000	5 300 000
Mmaduma Stormwater Drainage	24	MIG	-	-	4 500 000
Upgrading of bus and taxi route in Maphotla	14	MIG	4 000 000	-	-
Upgrading of Mabuyeni Bus and Taxi Route	6	MIG	100 000	-	-
Upgrading of Marapyane Bus and Taxi Route	23,24	MIG	5 000 000	-	-
SUB-TOTAL			25 600 000	19 840 000	19 912 400

FACILITIES PROJECTS		SOURCE OF FUNDING	BUDGET	BUDGET	BUDGET
			2016/2017	2017/2018	2018/2019
DR JS Moroka fresh produce market	WARD 19	MIG	2 100 000	-	-
Upgrading of technical department stores office	DRJSMLM	COUNCIL	2 000 000	-	-
Construction of Technical Office Boundary Wall and Security System	DRJSMLM	COUNCIL	2 500 000	-	-
Upgrading of Nokaneng Stadium	DRJSMLM	MIG	-	7 042 000	7 865 200
Construction of fences around Municipal cemeteries in the western cluster	DRJSMLM	MIG	850 000	2 472 000	-
Construction of fences around Municipal cemeteries in the Eastern cluster	DRJSMLM	MIG	850 000	3 180 000	-
SUB-TOTAL			8 300 000	12 694 000	7 865 200

5. CAPITAL PROJECTS FROM THE IDP

CAPITAL PROJECTS

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2016/2017 BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
WATER	Fencing and Reinstating the Biofortification Bulk Supply System (Phase 2)	Ensure access to potable and sustainable water supply services to all communities	Completion of the 10 ML Reservoir	234M of 240mm HDPE bulk pipeline	Completion of the 10 ML Reservoir	Completion of the 10 ML Reservoir					Progress report, Completion certificate
WATER	Upgrading and extension of reticulation networks in the Biofortification Village Cluster (Alenansatti C)	Ensure access to potable and sustainable water supply services to all communities	Number of HH supplied with water	823 HH	650 HH supplied with water	Appointment of Contractor, Start of Construction	Construction	Construction	Completion		Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
WATER	Upgrading and extension of reticulation networks in the Waikwa Village Cluster (Makopong)	Ensure access to potable and sustainable water supply services to all communities	Number of HH connected	2074 HH	1350 HH supplied with water	Construction	Construction	Construction	Construction	Completion	Progress reports, Practical Completion Certificate and Completion Certificate
WATER	Upgrading and extension of reticulation networks in the Waikwa Village Cluster (Mogomogong)	Ensure access to potable and sustainable water supply services to all communities	Number of HH connected	150HH	865 HH supplied with water	Construction	Completion				Progress reports, Practical Completion Certificate and Completion Certificate
WATER	Upgrading and extension of reticulation network in the Kamekweir sub system village cluster (Molapomogae)	Ensure access to potable and sustainable water supply services to all communities	Number of HH connected	360 HH	256 HH supplied with water	Appointment of Contractor, Start of Construction	Construction	Construction	Completion		Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
WATER	Basic Borehole Water Supply in the Maitjapana Villages (Masseye)	Ensure access to potable and sustainable water supply services to all communities	Number of HH connected	604 HH	246 HH supplied with water	Appointment of Contractor, Start of Construction	Construction	Construction	Completion		Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
WATER	Phala Water Reticulation	Ensure access to potable and sustainable water supply services to all communities	Number of HH connected	852 HH	300 HH supplied with water	Appointment of Contractor, Start of Construction	Construction	Construction	Completion		Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
ROADS AND STORMWATER	Upgrading of Roads and Stormwater in Lebogadi (Kagame) Municipality, Ensure effective & efficient stormwater control	Ensure safe, reliable and accessible roads within the Municipality, Ensure effective & efficient stormwater control	Number of kilometers upgraded	3.4km	2km	Appointment of Contractor, Start of Construction	Construction	Construction	Construction	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
ROADS AND STORMWATER	Rehabilitation of Kallbarre Bus and Taxi Route	Ensure safe, reliable and accessible roads within the Municipality, Ensure effective & efficient stormwater control	Number of kilometers upgraded	5.9km	0.5km	Construction	Completion				Progress reports, Practical Completion Certificate and Completion Certificate
ROADS AND STORMWATER	Upgrading of Matomekane Bus and Taxi Route	Ensure safe, reliable and accessible roads within the Municipality, Ensure effective & efficient stormwater control	Number of kilometers upgraded	\$5M	3.1km	Construction	Construction	Construction	Construction	Completion	Progress reports, Practical Completion Certificate and Completion Certificate
ROADS AND STORMWATER	Upgrading of roads and Stormwater in Syabuswa	Ensure safe, reliable and accessible roads within the Municipality, Ensure effective & efficient stormwater control	Number of kilometers upgraded	5KM	0.9km	Construction	Completion				Progress reports, Practical Completion Certificate and Completion Certificate
ROADS AND STORMWATER	Upgrading of Matapane Bus and Taxi Route	Ensure safe, reliable and accessible roads within the Municipality, Ensure effective & efficient stormwater control	Number of kilometers upgraded	5.6km	3.4km	Construction	Completion				Progress reports, Practical Completion Certificate and Completion Certificate

SANITATION	Provision of CMB Toilets in the eastern cluster villages (Luzerna, Matunga, Mwarochini & Gashaka)	Ensure access to basic sanitation services to all communities.	CMB toilets in the eastern cluster completed	434 (BHH)	600 CMB toilets completed	Appointment of Contractor, Start of Construction	Construction	Construction	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	
SANITATION	Provision of CMB Toilets in the western cluster villages (Vipingo, Mwarobura, Phaka, Sericho & Masoko)	Ensure access to basic sanitation services to all communities	CMB toilets in western cluster completed	434 (BHH)	600 CMB toilets completed	Appointment of Contractor, Start of Construction	Construction	Construction	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	
KEY FOCUS AREA	PROJECT	PROPOSED OBJECTIVES	KEY PERFORMANCE INDICATOR	2016/2017 BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
FACILITY	CHAJUM Fresh Produce Market	To have a safe, efficient and accessible facilities for all races	Building of 354 m²	Building of 354m²	254m²	Appointment of Contractor, Start of Construction	Construction	Completion			Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
FACILITY	Construction of fences around Municipal cemeteries in the western cluster	To have a safe, efficient and accessible facilities for all races	60m	150m		Appointment of Contractor, Start of Construction	Construction	Completion			Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
FACILITY	Construction of fences around Municipal cemeteries in the Eastern cluster	To have a safe, efficient and accessible facilities for all races	60m	150m		Appointment of Contractor, Start of Construction	Construction	Completion			Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

6. OPERATIONAL PLAN PER DEPARTMENT

**KPA: GOOD GOVERNANCE AND
PUBLIC PARTICIPATION**

**OFFICE OF THE MUNICIPAL
MANAGER**

KPA : LOCAL ECONOMIC DEVELOPMENT

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
23	LOCAL ECONOMIC DEVELOPMENT (LED)	LED Meetings	Creation of sustainable jobs for local community	Co-ordination of meetings with stakeholders	4	16 Meetings held	4	4	8	4	4	Council resolution, Appointment letter, Training report, Certificates
25		LED Strategy Review	Creation of sustainable jobs for local community	LED strategy Reviewed	LED Strategy	LED strategy Reviewed						Minutes with stakeholders, Attendance register, Appointment letters, LED Strategy document, Review

SPATIAL RATIONALE

NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTER TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
26	LAND ADMINISTRATION	Land Tenure Upgrading on Portion 48, 51 and 58 of Farm Valschfontein 33JS and Portion 7 of the Farm Kameelrivier 160JR	To provide Land Tenure Upgrading to provide title deeds to individuals	Number of Title Deeds Applications submitted to Deeds office	2000 Title deeds	3614 Title Deeds	0	100	100	200	200	Acknowledgement of receipt by deeds office of title deeds applications.
27	PLANNING	Township Establishment	To promote spatial development	Number of Township establishment s opened registers	2 Township established	Open register for 6 Township establishments	Procurement of Service Provider for feasibility studies	Submission of the Interim Lay Out for the township	Submission for the Draft reports for the feasibility studies	Submission of the final reports for the feasibility studies		Copies of the final reports for the feasibility studies
28	PLANNING	Billboard Advert of the Morija Precinct for Investors	To promote spatial development	Erected Billboards for Advertising at Morija Precinct	None	Erected Billboards for Advertising at Morija Precinct	Procurement for the supply and delivery of the Base Station	Copy of the Delivery Receipt of the Base Station				Copy of the delivery receipt

KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
29	COMMUNICATION	Advertising	Pre-Determined Objective (PDO)To coordinate and facilitate information dissemination, through effective responsive communication, and manage the municipal identity.	Number of ads, & live reads, interviews, notices & announcements	100% of registered notices, live read of municipal activities, programmes ad events.	100% of registered notices, live read of municipal activities, programmes and events.	Legislated notices, live reads, announcements, reads, announcements, reads, announcements, announcements.	Legislated notices, live reads, announcements, reads, announcements, announcements.	Legislated notices, live reads, announcements, announcements.	Legislated notices, live reads, announcements, announcements.	Legislated notices, live reads, announcements, announcements.	Payment certificates, Audio clips, live reads and notices of the populated information.
30	COMMUNICATION	Printing of publications	Pre-Determined Objective (PDO)To coordinate and facilitate information dissemination, through effective responsive communication, and manage the municipal identity.	Number of of newsletters, booklets, diaries, calendars and brochures produced by June 2016	Printed faces of new Council posters, business cards for new Councilors, 400 newsletters	Newsletters, brochures, business diaries, calendars, licence disk holders.	Quarterly newsletters, licence disk holders, disk holders.	Diaries, calendars, newsletters, licence holders.	diaries, calendars, licence disk holders	quarterly newsletters	quarterly newsletters	payment certificates, Samples of the printed documents.
31	COMMUNICATION	Marketing	Pre-Determined Objective (PDO)To coordinate and facilitate information dissemination, through effective responsive communication, and manage the municipal identity.	Number of notice boards erected	Promotional Materials	5 notice boards erected.	Noticeboards		Noticeboards			orders, invoices

32	COMMUNICATION	Language services: translation and interpretation.	Pre-Determined Objective (PDO) To coordinate and facilitate information dissemination, through effective responsive communication, and manage the municipal identity	Number of translation and interpreting services rendered by June 2018	100 translated printed documents in Setswana and IsiNdebele and Braille languages	120 of translation and interpreting services rendered by June 2018	Publications printed in IsiNdebele, Sepedi and Setswana and Braille languages	Publications printed in IsiNdebele, Sepedi and Setswana and Braille languages	Publications printed in IsiNdebele, Sepedi and Setswana and Braille languages	Publications printed in IsiNdebele, Sepedi and Setswana and Braille languages	Translated publications in IsiNdebele, Sepedi and Setswana and Braille samples	
34	PERFORMANCE MANAGEMENT	Annual Report	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Number of Annual Reports developed, approved & submitted to relevant stakeholders as per legislation	2015/2016 Annual Report	1	Submit Draft to Council & AG by 31 August	Collection of data	Submit Draft to Council & AG by 31 August	Collection of data	Submit to COGTA Treasury and AG by 7 February	Acknowledgement of receipts Council Resolution Annual Report Oversight Report
35	PERFORMANCE MANAGEMENT	Performance Reviews	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Number of performance review sessions to be held	2017/2018 Performance Reviews	2		Annual 2016/2017	Annual 2016/2017	Midyear 2017/2018		
36	RISK MANAGEMENT	Risk Reports	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems	Number of reports produced per annum	16 Risk Reports	Sixteen (16) reports to be produced per annum	4	4	8	4	4	16 Reports to Risk Management Committee and the accounting officer. Monitoring Report to management and stakeholders. Strategic and Operational Risk Register
37	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	2017/2016 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
37	PUBLIC PARTICIPATION	Ward Committee Meetings	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Ward Committee meetings held	279 meetings	279 Ward Committee meetings held	93	93	166	93	93	Minutes, quarterly reports and attendance registers
38	PUBLIC PARTICIPATION	Community Meetings	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Community Meetings held	279 meetings	279 Community Meetings held	93	93	166	93	93	Minutes, quarterly reports and attendance registers
39	PUBLIC PARTICIPATION	Ward Committee and Councilors induction	To address key areas of expertise, values including understanding of processes & policies of the municipality	Number of Ward Committee Members and Number of Councilors inducted	310 Ward Committee Members inducted	310 Ward Committee Members and 62 Councilors inducted	310 Ward Committee Members	N/A	310 Ward Committee Members Capacitated/workshops	N/A	N/A	Reports and attendance registers
40	PUBLIC PARTICIPATION	Ward Committee Training	To ensure effective and efficient ward committee members and secretaries	Number of Ward Committee Members and Number of Ward Committee Secretaries trained	310 Ward Committee Members and 31 Ward Committee Secretaries trained	310 Ward Committee Members and 31 Ward Committee Secretaries trained	N/A	N/A	N/A	310 Ward Committee Members	31 Ward Committee Secretaries Trained	Reports and attendance registers
41	PUBLIC PARTICIPATION	IDP, IDP Open day, Budget and Community Outreach meetings	To establish ward-based planning	Number of community outreach meetings held	3 IDP OPEN DAYS	10 community outreach meetings held	3 IDP Imbizo	N/A	3 IDP Imbizo	3 IDP Open Day Budget Imbizo	N/A	Reports and attendance registers
42	PUBLIC PARTICIPATION	Ward Committee, CDWs and Home Based Carers Summit	To promote awareness about municipal services	Number of summits held	1	One(1) summit held	N/A	1	1	N/A	N/A	Reports and attendance registers
43	PUBLIC PARTICIPATION	Customer Survey	To measure the level of customer service improvement	Number of Customer survey conducted	1 Customer survey conducted	1 Customer survey conducted	N/A	N/A	N/A	1 customer survey	N/A	Report on customer survey.

**KPA: MUNICIPAL
TRANSFORMATION AND
INSTITUTIONAL DEVELOPMENT**

**DEPARTMENT: ADMIN AND
CORPORATE SERVICES**

KPA : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

OUTCOME : RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTER TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
1	HUMAN RESOURCE MANAGEMENT	Review of institutional policies	To provide guidance for the optimum operations of the municipality	Number of institutional policies reviewed	20 policies reviewed	15 institutional policies reviewed	5	5	5	5	5	Council resolution, Policies
2	HUMAN RESOURCE MANAGEMENT	Recruitment and Selection	To fill critical posts posts	% critical posts filled	Organogram, filed	100% critical posts filled	100% critical posts filled	100% critical posts filled	100% critical posts filled	100% critical posts filled	100% critical posts filled	Recruit & Selection Report
3	HUMAN RESOURCE MANAGEMENT	Review of the EE Plan workplace	To ensure equity in the workplace	% EE Plan reviewed and submitted to Dept of Labour	Approved EE Plan reviewed and submitted to Dept of Labour	100% EE Plan reviewed and submitted to Dept of Labour	100% EE Plan reviewed and submitted to Dept of Labour	100% EE Plan reviewed and submitted to Dept of Labour	100% EE Plan reviewed and submitted to Dept of Labour	100% EE Plan reviewed and submitted to Dept of Labour	100% EE Plan reviewed and submitted to Dept of Labour	EE Plan, Council Resolution, Acknowledgement of receipt by Dept Of Labour
4	HUMAN RESOURCE DEVELOPMENT	Executive Mayor's Bursary scheme	Capacitating employees and councilors with necessary skills. Recruit, select and retain competitive employees	Number of bursaries to be awarded	23 bursars	5 bursaries to be awarded			Advert	Advertising of vacancies		Advert, Award letters
5	HUMAN RESOURCE DEVELOPMENT	Develop WSP	To ensure compliance with SDA & SDLA	Number of Approved WSP	2015/2016 Approved WSP	1 Approved WSP	Training and Skills Analysis	Training and Skills Analysis	Training and Skills Analysis	Training and Skills Analysis	WSP submitted to Council, Approved WSP Report, Council resolution and Acknowledgement of LGSETA.	Training and Skills Analysis Report, Council resolution and Acknowledgement of LGSETA.
7	HUMAN RESOURCE DEVELOPMENT	Training & development of employees, non-employees, non-councilors with necessary skills. Recruit, select and retain competitive employees.		Number of employees, Number of non-employees and Number of Councilors to be trained	250 employees, 500 non-employees and 64 Councilors to be trained	150 employees, 100 non-employees and 32 Councilors to be trained	38 employees, 25 non-employees and 8 Councilors to be trained	38 employees, 25 non-employees and 8 Councilors to be trained	75 employees, 50 non-employees and 16 Councilors to be trained	38 employees, 25 non-employees and 8 Councilors to be trained	38 employees, 25 non-employees and 8 Councilors to be trained	Signed training report.
8	HUMAN RESOURCE DEVELOPMENT	OHS Medical surveillance	Compliance with OHS Act	OHS Medical surveillance conducted	2 Medical surveillance conducted	4 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	2 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	Signed Medical Report
9	LEGAL SERVICES	Attendance of cases	To handle & advise on all legal matters for and against the municipality.	% of cases attended by June 2018	100% cases attended	100% of cases attended by June 2018						Signed report on reviewed SLAs
10	LEGAL SERVICES	Review and Advice on SLA	To handle & advise on all legal matters for and against the municipality.	% of SLA Reviewed and advised on	Existing SLAs	100% of SLA Reviewed and advised on						Signed report on reviewed SLAs
11	LABOUR RELATIONS	Labour Relations cases attended	To handle & advise on all labour matters	% of labour relations cases attended by June 2018	100% cases attended	100% of labour relations cases attended by June 2018	100% of labour relations cases attended to	100% of labour relations cases attended to	100% of labour relations cases attended to	100% of labour relations cases attended to	100% of labour relations cases attended to	Signed Labour Relations Report
12	LABOUR RELATIONS	Local Labour Forum	To ensure effective and efficient employer-employee relations	Number of Local Labour Forum meetings held	4 Local Labour Forum meetings	4 Local Labour Forum meetings	1	1	2	1	1	Signed Notice, LfF minutes, Attendance Register
13	INFORMATION COMMUNICATION AND TECHNOLOGY	Maintenance and Support Provision on the Municipal LAN/WAN, RF Network Infrastructure	Improving communication within the institution	Sustainable, Reliable and Operational Municipal ICT Infrastructure.	0.8	Sustainable, Reliable and Operational Municipal ICT Infrastructure.						Appointed IT Service Provider's Appointment Letter, IT Helpdesk Job Cards, IT Helpdesk Systems User Calls Reports and Monthly Network
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTER TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE

18	SECRETARIAT	Development of Schedule of meetings	Proper coordination of meetings and council support.	Number of approved Schedule of meetings	2015/2016 Approved Schedule of meetings	1 approved Schedule of meetings	Approved schedule of meetings					
19	SECRETARIAT	Management and Co-ordination of meetings support.	Proper coordination of meetings and council support.	Number of council sittings held. Number of Mayoral Committees held	2015/2016 Council sittings and MAYCO	10 council sittings held, 11 Mayoral Committee	Notices and attendance register					
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTER TWO TARGETS	MYOYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
20	RECORDS MANAGEMENT	Transfer of manual records to electronic	Managing and safe guarding the records of the municipality	Number of records scanned	Manual records	200,000 records scanned	SCM processes	50,000 records scanned and captured	50,000 records scanned and captured	50,000 records scanned and captured	50,000 records scanned and captured	Report of the total records captured, scanned and captured. Invoice and Official Purchase Order
21	RECORDS MANAGEMENT	Installation of Records Management System Modules	Managing and safe guarding the records of the municipality	Number of modules Records Management System installed	2 modules Records Management System installed	2 Modules of Records Management System	SCM processes	Installation of modules.	Implementation and Monitoring.	Implementation and monitoring	Implementation and monitoring	Purchase order, Screen Print of the EDPMs(modules).
22	UNIT OFFICES	WANTHANUJANA OFFICE	Facilitate access to basic services to all communities.	Number of Service delivery reports compiled	0	4 Service delivery reports compiled	1 Service delivery reports compiled	1 Service delivery reports compiled	2 Service delivery reports compiled	1 Service delivery reports compiled	1 Service delivery reports compiled	Signed Service delivery reports.
23		MIRIBANE OFFICE		Number of Service delivery reports compiled	0	4 Service delivery reports compiled	1 Service delivery reports compiled	1 Service delivery reports compiled	2 Service delivery reports compiled	1 Service delivery reports compiled	1 Service delivery reports compiled	Signed Service delivery reports.

**KPA: BASIC SERVICE DELIVERY
& INFRASTRUCTURE
DEVELOPMENT**

**DEPARTMENT: TECHNICAL
SERVICES**

KPA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTER TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
1	WATER	Water laboratory services	Ensure access to potable and sustainable water supply services to all communities	Number of samples collected for analysis as per SANS241 2015	600	800 samples collected for analysis as per SANS241 2015	180	180	360	180	180	Laboratory results
2	WATER	Fixing and Re-installing the Bioedfontein Bulk Supply System (Phase 2)	Ensure access to potable and sustainable water supply services to all communities	Completion of the 250mm ϕ HDPE bulk	23KM of 250mm ϕ HDPE bulk	Number of HH connected	Completion of the 10 ML Reservoir	Construction	Construction	Completion	Progress report, Completion certificate	
3	WATER	Upgrading and extension of reticulation networks in the Bioedfontein Village Cluster (Allensdrift C)	Ensure access to potable and sustainable water supply services to all communities	Number of HH	823 HH	650 HH supplied with water	Appointment of Contractor, Start of Construction	Construction	Construction	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	
4	WATER	Upgrading and extension of reticulation networks in the Waalkraai Village Cluster (Makopanong)	Ensure access to potable and sustainable water supply services to all communities	Number of HH	2074 HH	1350 HH supplied with water	Construction	Construction	Construction	Construction	Completion	Progress reports, Practical Completion Certificate and Completion Certificate
5	WATER	Upgrading and extension of reticulation networks in the Waalkraai Village Cluster (Mogonong)	Ensure access to potable and sustainable water supply services to all communities	Number of HH	150HH	865 HH supplied with water	Construction	Completion	Construction	Completion	Progress reports, Practical Completion Certificate and Completion Certificate	
6	WATER	Upgrading and extension of reticulation network in the Kameelriver sub system village cluster (Molapomogale)	Ensure access to potable and sustainable water supply services to all communities	Number of HH	350 HH	256 HH supplied with water	Appointment of Contractor, Start of Construction	Construction	Construction	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	
7	WATER	Basic Borehole Water Supply in the Mathanajana Villages (Masobye)	Ensure access to potable and sustainable water supply services to all communities	Number of HH	604 HH	245 HH supplied with water	Appointment of Contractor, Start of Construction	Construction	Construction	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	
8	WATER	Phake Water Reticulation	Ensure access to potable and sustainable water supply services to connected all communities	Number of HH	852 HH	300 HH supplied with water	Appointment of Contractor, Start of Construction	Construction	Construction	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	
9	ELECTRICAL AND MECHANICAL	Maintenance of pumps at water treatment works and sub-stations	To ensure that municipal mechanical infrastructure, fleet and plant machinery are in good working condition.	Number of pumps	48	48 pumps maintained	12	12	24	12	12	Job cards, Proof of payments
10	ELECTRICAL AND MECHANICAL	Maintenance of waste water treatment works	To ensure that municipal mechanical infrastructure, fleet and plant machinery are in good working condition.	Number of waste water treatment pumps maintained	20	20 waste water treatment pumps maintained	4	4	8	4	4	Job cards, Proof of payments
NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
11	ELECTRICAL AND MECHANICAL	Maintenance of municipal fleet (as and when)	To ensure that municipal mechanical infrastructure, fleet and plant machinery are in good working condition.	Number of municipal fleet maintained	129	129 municipal fleet maintained	30	30	60	30	31	Job cards

12	ELECTRICAL AND MECHANICAL	Repairs of high-mast lights (as and when)	To ensure that municipal mechanical infrastructure, fleet and plant machinery are in good working condition.	% requests for repairs of high mast lights attended (as and when)	200	70% requests for repairs of high mast lights attended to (as and when)	70% (as when)	70% (as when)	70% (as when)	70% (as when)	70% (as when)	Job cards
13	ROADS AND STORMWATER	Upgrading from Gravel to Surface at Marapyanne (900m) Internal staff	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of km upgraded from Gravel to Surface at Marapyanne (900m) Internal staff	1km	1km upgraded from Gravel to Surface at Marapyanne (using Internal staff)	250m	250m	500m	250m	250m	Progress Reports.
14	ROADS AND STORMWATER	Road markings	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of km on roads markings done	180km	40 km on roads markings done	20km	20km	20km	10km	10km	Job cards. Site instruction. Progress Reports.
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2016/2017 BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
15	ROADS AND STORMWATER	Upgrading of Roads and Stormwater in Ubangeni (Ubangeni Stormwater Drainage)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	3.4km	2km	Appointment of Contractor, Start of Construction	Construction	Construction	Construction	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
16	ROADS AND STORMWATER	Rehabilitation of Kaitjane Bus and Taxi Route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Ensure safe, reliable 6.5km and accessible roads within the Municipality. Ensure effective & efficient	0.5km		Construction	Completion				Progress reports, Practical Completion Certificate and Completion Certificate
17	ROADS AND STORMWATER	Upgrading of Makometsane Bus and Taxi Route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	5KM	3.1km	Construction	Construction	Construction	Construction	Completion	Progress reports, Practical Completion Certificate and Completion Certificate
18	ROADS AND STORMWATER	Upgrading of roads and Stormwater in Syabuswa	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	5KM	0.9km	Construction	Completion				Progress reports, Practical Completion Certificate and Completion Certificate
19	ROADS AND STORMWATER	Upgrading of Marapyanne Bus and Taxi Route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	5.6km	3.4km	Construction	Completion				Progress reports, Practical Completion Certificate and Completion Certificate
20	SANITATION	Provision of CWB Toilets in the eastern cluster villages, (Ubangeni, Matsiding, Maphola, Mthambothini & Ga-Makole)	Ensure access to basic sanitation services to all communities.	CWB toilets in the eastern cluster completed	49418-HH	600 CWB toilets completed	Appointment of Contractor, Start of Construction	Construction	Construction	Completion		Appointment letter, Progress reports, Practical Completion Certificate and
21	SANITATION	Provision of CWB Toilets in the western cluster villages, (Kaitjane, Mmametlaka, Phake, Senotelo & Masodye)	Ensure access to basic sanitation services to all communities.	CWB toilets in western cluster completed	49418-HH	600 CWB toilets completed	Appointment of Contractor, Start of Construction	Construction	Construction	Completion		Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2016/2017 BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
FACILITY	DRJMLM Fresh Produce Market	Tc have a safe, efficient and accessible facilities for all races	Building of 264 m²	Building of 264m²		Appointment of Contractor, Start of	Construction	Completion				Appointment letter, Progress reports, Practical Completion

23	FACILITY	Construction of fences around Municipal cemeteries in the western cluster	To have a safe, efficient and accessible facilities for all races	To have a safe, efficient and accessible facilities for all races	6km	1,5km	Appointment of Contractor, Start of Construction	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
24	FACILITY	Construction of fences around Municipal cemeteries in the Eastern cluster	To have a safe, efficient and accessible facilities for all races	To have a safe, efficient and accessible facilities for all races	6km	1,5km	Appointment of Contractor, Start of Construction	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

**DEPARTMENT: COMMUNITY
DEVELOPMENT SERVICES**

KPA - BASIC SERVICE DELIVERY : COMMUNITY DEVELOPMENT SERVICES

NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTER TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
1	TRAFFIC	School patrol events	To ensure public safety in all the roads within the municipal jurisdiction	Number of road safety awareness held by November 2017	1 road safety awareness held	1 Road safety awareness held by November 2017	1	1				Photos, Invitations and attendance register
2	FACILITY MANAGEMENT	Provision of security to municipal facilities and officials	To ensure safety to all facilities and officials of the municipality	% of all municipal facilities and officials protected by June 2017	100% (43 municipal facilities) protected	100 % of all municipal facilities and officials protected by June 2017	100%	100%	100%	100%	100%	Monthly reports from Service provider inclusive of incidents on facilities and officials Delivery Notes
3	FACILITY MANAGEMENT	Supply and delivery of cleaning materials	To have a safe, efficient and accessible facilities for all races	% of cleaning material procured (as and when required)	100%	100% of cleaning material procured (as and when required)	100%	100%	100%	100%	100%	
4	FACILITY MANAGEMENT	Maintenance on municipal facilities	To have a safe, efficient and accessible facilities for all races	% of Municipal facilities maintained (as and when required)	100%	100% of Municipal facilities maintained (as and when required)	100%	100%	100%	100%	100%	Maintenance work orders
5	LIBRARIES	National Library week	To market the library to communities	Number of Schools encouraged to learn, read, write and utilize library by June 2018	20	10 Schools encouraged to learn, read, write and utilize library by June 2018				10 Schools		Photos, Invitations and attendance register
6	DISASTER MANAGEMENT	Disaster awareness programs	To educate communities on disaster issues	Number of Disaster awareness program to be held within DRJSM/LM by June 2018	One Disaster awareness program held	One Disaster awareness program to be held within DRJSM/LM by June 2018						Photos, Invitations and attendance register
7	ARTS, CULTURE & HERITAGE	Annual Heritage Celebration	Promoting Arts, culture and conserving our heritage	Number of heritage event to be held within DRJSM/LM by June 2018	One heritage event held	One heritage event to be held within DRJSM/LM by June 2018	1					Photos, Invitations and attendance register
8	SPECIAL PROGRAMME	HIV/AIDS, cancer and TB awareness	Lobby, educate and support on the issues related to socio economic challenges for elderly, women, children & person with disability	Number of people targeted for the awareness	500	200 People attended by June 2018	200					Photos, Invitations and attendance register
9		Disability Workshop	To educate forum members on disability issues	Number of People attending Disability workshop by June 2018	0	50 People attending Disability workshop by June 2018	60					Photos, Invitations and attendance register
10		Women and Children Forum	To empower women on issues of gender based violence and children abuse	Number of people attending Women and Children Workshop	0	30 people attending Women and Children Workshop	90					Photos Invitations and attendance register
11		Moral Regeneration indaba	To educate and promote a culture of Ubuntu	Number of people attending Moral Regeneration indaba by June 2018	200	50 people to attend Moral Regeneration indaba by June 2018	60					Photos, Invitations and attendance register
12		Elderly Forum	To empower the Elderly Forum	Number of people attending Elderly Forum by June 2018	50	31 people attending Elderly Forum by June 2018	31					Photos, Invitations and attendance register

NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
13		Mandela Day	To elevate or supporting communities that are struggling with culture of Ubuntu	"Number of children benefiting from Mandela Day initiative by DR.SALIM by August 2018	300	300	300					Photos and attendance register
14	YOUTH DEVELOPMENT	Career Expo	To develop and empower youth socially, economically and with career opportunities	Number of learners participating in the Career expo by June 2018	300	150 learners took part in the Career expo by June 2018	150					Photos, Invitations and attendance register
15	SPORTS AND RECREATION	Sports and Recreation	To promote sports participation when necessary and for municipal wellness	100% participation by both Councilors and employees in SALMSRA & SALMSA in all levels by June 2018	100%	100% participation by both Councilors and employees in SALMSRA & SALMSA in all levels by June 2018	100%					Report, Photos, Invitations and attendance register
16	CEMETERY MANAGEMENT	Numbering of graves at the cluster cemetery (as and when required)	To provide security, control (and management of graves)	% graves at the cluster cemetery numbered (as and when required) by June 2018	100%	100% graves at the cluster cemetery numbered (as and when required) by June 2018	100% (as and when required)	100% (as and when required)	100% (as and when required)	100% (as and when required)	100% (as and when required)	Registers
17	WASTE MANAGEMENT	Procurement of refuse-bins	To provide clean, safe & healthy environment	Number of refuse-bin to be procured for waste collection by June 2018	13	100 refuse-bin to be procured for waste collection by June 2018	100					Delivery Notes

KPA: FINANCIAL VIABILITY AND MANAGEMENT

DEPARTMENT: FINANCE

HFA: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

[illegible]

[illegible]

Z. CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.